

## 7350 Department of Industrial Relations

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,061	\$4,811	\$4,392
Allocation for employee compensation	16	7	-
Adjustment per Section 3.60	81	34	-
Adjustment per Section 3.90	-289	-60	-
Adjustment per Section 3.90(b)	-82	-	-
Adjustment per Section 3.91	-215	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-217	-
Adjustment per Section 15.30	-53	-	-
<b>Totals Available</b>	<b>\$4,519</b>	<b>\$4,556</b>	<b>\$4,392</b>
Unexpended balance, estimated savings	-284	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,235</b>	<b>\$4,556</b>	<b>\$4,392</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$20,930	\$23,000	\$23,000
<b>TOTALS, EXPENDITURES</b>	<b>\$20,930</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Revised expenditure authority per Provision 1	350	-	-
<b>Totals Available</b>	<b>\$452</b>	<b>\$102</b>	<b>\$102</b>
Unexpended balance, estimated savings	-146	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$306</b>	<b>\$102</b>	<b>\$102</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,824	\$8,647	\$8,946
Allocation for employee compensation	21	14	-
Adjustment per Section 3.60	114	-35	-
Adjustment per Section 3.90	-190	-344	-
Adjustment per Section 3.91	-634	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-16	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-70	-
<b>Totals Available</b>	<b>\$8,135</b>	<b>\$8,194</b>	<b>\$8,946</b>
Unexpended balance, estimated savings	-936	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,199</b>	<b>\$8,194</b>	<b>\$8,946</b>
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$91	\$78	\$78
<b>Totals Available</b>	<b>\$91</b>	<b>\$78</b>	<b>\$78</b>
Unexpended balance, estimated savings	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$78</b>	<b>\$78</b>
<b>0140 California Environmental License Plate Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Prior year balances available:			
Chapter 678, Statutes of 2008	\$100	\$100	\$-
<b>Totals Available</b>	<b>\$100</b>	<b>\$100</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-100	-
Balance available in subsequent years	-100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$65	\$65	\$63
Adjustment per Section 3.60	1	-1	-
<b>Totals Available</b>	<b>\$66</b>	<b>\$64</b>	<b>\$63</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$64</b>	<b>\$63</b>
<b>0223 Workers' Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$171,352	\$165,527	\$166,562
Allocation for employee compensation	334	352	-
Adjustment per Section 3.60	2,225	294	-
Adjustment per Section 3.90	-4,200	-2,004	-
Adjustment per Section 3.91	-8,194	-	-
Adjustment per Section 3.91 (a)	-	-185	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-42	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-510	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,038	-
<b>Totals Available</b>	<b>\$161,517</b>	<b>\$162,394</b>	<b>\$166,562</b>
Unexpended balance, estimated savings	-12,372	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$149,145</b>	<b>\$162,394</b>	<b>\$166,562</b>
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$379	\$384	\$383
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91	-28	-	-
<b>Totals Available</b>	<b>\$357</b>	<b>\$375</b>	<b>\$383</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$328</b>	<b>\$375</b>	<b>\$383</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$137	\$137
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-11	-	-
<b>Totals Available</b>	<b>\$127</b>	<b>\$134</b>	<b>\$137</b>
Unexpended balance, estimated savings	-18	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$134</b>	<b>\$137</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,831	\$3,745	\$3,821
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	48	20	-
Adjustment per Section 3.90	-82	-33	-
Adjustment per Section 3.91	-145	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
<b>Totals Available</b>	<b>\$3,661</b>	<b>\$3,734</b>	<b>\$3,821</b>
Unexpended balance, estimated savings	-669	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,992</b>	<b>\$3,734</b>	<b>\$3,821</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,496	\$20,960	\$20,937
Allocation for employee compensation	54	31	-
Adjustment per Section 3.60	268	-97	-
Adjustment per Section 3.90	-654	-424	-
Adjustment per Section 3.91	-1,555	-	-
Adjustment per Section 3.91 (a)	-	-7	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-39	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-189	-
<b>Totals Available</b>	<b>\$19,609</b>	<b>\$20,233</b>	<b>\$20,937</b>
Unexpended balance, estimated savings	-1,860	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,749</b>	<b>\$20,233</b>	<b>\$20,937</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,327	\$4,946	\$5,040
Allocation for employee compensation	13	6	-
Adjustment per Section 3.60	66	-26	-
Adjustment per Section 3.90	-335	-100	-
Adjustment per Section 3.91	-373	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
<b>Totals Available</b>	<b>\$4,698</b>	<b>\$4,814</b>	<b>\$5,040</b>
Unexpended balance, estimated savings	-1,189	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,509</b>	<b>\$4,814</b>	<b>\$5,040</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,880	\$6,277	\$6,236

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Allocation for employee compensation	12	21	-
Adjustment per Section 3.60	76	-25	-
Adjustment per Section 3.90	-5	-119	-
Adjustment per Section 3.91	-403	-	-
Adjustment per Section 3.91 (b and d)	-	122	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-15	-
Labor Code Section 62.5(c)(1)	<u>25,678</u>	<u>31,500</u>	<u>31,500</u>
<b>Totals Available</b>	<b>\$31,238</b>	<b>\$37,753</b>	<b>\$37,736</b>
Unexpended balance, estimated savings	<u>-397</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30,841</b>	<b>\$37,753</b>	<b>\$37,736</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,156	\$35,795	\$36,035
Allocation for employee compensation	88	56	-
Adjustment per Section 3.60	451	-127	-
Adjustment per Section 3.91	-2,552	-	-
Budget Adjustment	<u>6,144</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$39,287</b>	<b>\$35,724</b>	<b>\$36,035</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,609	\$3,366	\$3,416
Allocation for employee compensation	6	14	-
Adjustment per Section 3.60	47	-18	-
Adjustment per Section 3.90	-249	-55	-
Adjustment per Section 3.91	-237	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Revised expenditure authority per Provision 1	(445)	(-)	-
Labor Code Section 96.6	<u>100</u>	<u>500</u>	<u>500</u>
<b>Totals Available</b>	<b>\$3,276</b>	<b>\$3,797</b>	<b>\$3,916</b>
Unexpended balance, estimated savings	<u>-678</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,598</b>	<b>\$3,797</b>	<b>\$3,916</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,343	\$2,606	\$2,616
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,717	\$2,743	\$2,687
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	26	10	-
Adjustment per Section 3.90	-47	-21	-
Adjustment per Section 3.91	-88	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-37</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,613</b>	<b>\$2,697</b>	<b>\$2,687</b>
Unexpended balance, estimated savings	<u>-231</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,382</b>	<b>\$2,697</b>	<b>\$2,687</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,871	\$2,983	\$2,991
Allocation for employee compensation	5	13	-
Adjustment per Section 3.60	37	-11	-
Adjustment per Section 3.90	-4	-47	-
Adjustment per Section 3.91	-187	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-50	-
<b>Totals Available</b>	<b>\$2,722</b>	<b>\$2,885</b>	<b>\$2,991</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,701</b>	<b>\$2,885</b>	<b>\$2,991</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,053	\$10,831	\$10,784
Allocation for employee compensation	21	13	-
Adjustment per Section 3.60	113	38	-
Adjustment per Section 3.90	-191	-81	-
Adjustment per Section 3.91	-359	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-20	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-44	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-146	-
012 Budget Act appropriation (Transfer to the General Fund)	(5,000)	-	-
<b>Totals Available</b>	<b>\$10,637</b>	<b>\$10,589</b>	<b>\$10,784</b>
Unexpended balance, estimated savings	-1,055	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,582</b>	<b>\$10,589</b>	<b>\$10,784</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,233	\$1,231	\$1,235
Allocation for employee compensation	1	-6	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
<b>Totals Available</b>	<b>\$1,213</b>	<b>\$1,223</b>	<b>\$1,235</b>
Unexpended balance, estimated savings	-346	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$867</b>	<b>\$1,223</b>	<b>\$1,235</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Revised expenditure authority per Provision 1	205	-	-
<b>Totals Available</b>	<b>\$285</b>	<b>\$80</b>	<b>\$80</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$204</b>	<b>\$80</b>	<b>\$80</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$213	\$200
Allocation for employee compensation	-	1	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	3	-1	-
Adjustment per Section 3.90	-	-2	-
<b>Totals Available</b>	<b>\$202</b>	<b>\$211</b>	<b>\$200</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$160</b>	<b>\$211</b>	<b>\$200</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,300</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,237	\$42,571	\$40,130
Allocation for employee compensation	105	68	-
Adjustment per Section 3.60	542	-188	-
Adjustment per Section 3.90	-1,921	-1,367	-
Adjustment per Section 3.91	-3,053	-	-
Adjustment per Section 3.91 (a)	-	-14	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-77	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-363	-
<b>Totals Available</b>	<b>\$38,910</b>	<b>\$40,624</b>	<b>\$40,130</b>
Unexpended balance, estimated savings	-8,571	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,339</b>	<b>\$40,624</b>	<b>\$40,130</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,120	\$8,636	\$8,115
Allocation for employee compensation	-	-111	-
Adjustment per Section 3.90	-2,500	-445	-
Adjustment per Section 3.91	-315	-	-
Adjustment per Section 3.91 (a)	-	-74	-
<b>Totals Available</b>	<b>\$5,305</b>	<b>\$8,006</b>	<b>\$8,115</b>
Unexpended balance, estimated savings	-5,242	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$8,006</b>	<b>\$8,115</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,993	\$38,886	\$41,745
Allocation for employee compensation	62	172	-
Adjustment per Section 3.60	517	-100	-
Adjustment per Section 3.90	-47	-680	-
Adjustment per Section 3.91	-2,415	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-35	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-221	-
<b>Totals Available</b>	<b>\$35,110</b>	<b>\$38,022</b>	<b>\$41,745</b>
Unexpended balance, estimated savings	-2,328	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32,782</b>	<b>\$38,022</b>	<b>\$41,745</b>
<b>3204 Entertainment Work Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$583
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$583</b>

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations**

**1 STATE OPERATIONS**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$359,739</b>	<b>\$412,395</b>	<b>\$425,114</b>

\* Dollars in thousands, except in Salary Range.